							FY 2014-15							
	Service Category	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	FY 2014-15 Total YTD
	Physician Service	\$36,588,727	\$46,433,787	\$55,430,915	\$40,477,073	\$44,040,332	\$48,425,662	\$53,110,329	\$47,409,485	\$58,980,707	\$50,633,443	\$66,562,284	\$83,554,833	\$631,647,577
	EPSDT Screening	\$1,834,015	\$3,101,918	\$2,484,765	\$2,056,319	\$2,359,349	\$1,733,160	\$1,407,144	\$1,502,293	\$1,826,401	\$1,858,723	\$2,161,682	\$4,612,824	\$26,938,593
	Emergency Transportation Non-Emergency Medical	\$1,199,473	\$1,443,014	\$1,112,232	\$1,062,872	\$1,115,942	\$1,534,453	\$1,622,217	\$1,001,765	\$2,396,039	\$1,653,790	\$1,822,134	\$2,181,186	\$18,145,117
	Transportation	\$501,788	\$738,156	\$2,063,772	\$644,985	\$765,413	\$1,139,830	\$805,543	\$627,522	\$1,846,290	\$1,020,357	\$1,737,806	\$1,407,915	\$13,299,377
	Dental Service	\$9,385,087	\$21,703,573	\$17,308,661	\$18,251,756	\$21,279,467	\$23,027,401	\$17,019,814	\$21,702,477	\$26,235,564	\$21,451,655	\$29,328,322	\$27,155,533	\$253,849,310
	Family Planning	\$85,754	\$114,154	\$84,067	\$107,545	\$109,059	\$100,696	\$129,405	\$113,687	\$155,563	\$119,686	\$142,464	\$148,990	\$1,411,070
	Health Maintenance Organization	\$11,742,228	\$12,135,503	\$14,062,250	\$20,200,119	\$23,024,648	\$29,903,545	\$33,696,225	\$28,172,938	\$36,119,008	\$29,579,806	\$32,365,303	\$26,603,113	\$297,604,686
	Inpatient Hospital	\$48,260,511	\$59,627,780	\$58,191,312	\$50,347,963	\$52,352,416	\$60,258,437	\$48,956,944	\$54,902,956	\$67,915,633	\$49,807,941	\$51,687,787	\$67,031,080	\$669,340,760
	Outpatient Hospital	\$42,315,922	\$47,249,340	\$40,052,803	\$37,074,467	\$35,810,835	\$48,326,895	\$45,470,100	\$51,448,688	\$57,000,746	\$33,004,337	\$50,429,704	\$54,052,346	\$542,236,183
re	Laboratory and X-Ray	\$6,324,273	\$9,201,495	\$7,411,970	\$6,722,327	\$8,263,102	\$8,820,575	\$7,015,049	\$7,902,726	\$9,398,136 \$15,533,031	\$7,249,918	\$7,439,270	\$8,712,334	\$94,461,175
ű	Durable Medical Equipment (DME) Pharmacy	\$10,156,322 \$43,059,395	\$12,591,486 \$55,598,945	\$11,390,564 \$48,982,595	\$11,206,118 \$44,636,979	\$12,130,701 \$50,111,830	\$14,212,859 \$61,309,990	\$11,952,176 \$50,736,730	\$11,489,848 \$56,463,481	\$70,823,842	\$11,568,724 \$57,599,750	\$12,659,459 \$58,430,663	\$15,264,670 \$70,344,811	\$150,155,958 \$668,099,011
cute	Drug Rebates - Standard	\$43,039,393	\$05,598,945	(\$48,349,445)	(\$14,135,301)	\$30,111,830	(\$59,935,747)	\$50,750,750	\$30,403,481	(\$109,045,895)	\$37,399,730	(\$23,255,546)	\$17,789,848	(\$236,932,086)
Ā	Rural Health Centers	\$1,294,783	\$1.675.953	\$1.678.947	\$1,580,437	\$1,768,304	\$1,752,334	\$1,527,708	\$1,752,953	\$2,108,285	\$2,309,534	\$1,729,348	\$2,430,964	\$21,609,550
	Federally Qualified Health Centers	\$11,380,141	\$13,206,488	\$11,525,710	\$10,579,531	\$12,284,197	\$14,915,540	\$11,443,996	\$12,163,457	\$15,412,922	\$11,510,536	\$11,629,845	\$14,673,399	\$150,725,762
	Co-Insurance (Title XVIII-Medicare)	\$3,258,775	\$3,713,751	\$3,252,729	\$3,010,694	\$3,540,778	\$4,147,313	\$15,039,918	\$5,810,755	\$5,368,951	\$3,805,376	\$12,559,320	(\$18,405,698)	\$45,102,662
	Breast and Cervical Cancer Treatment Program	\$267,297	\$300,220	\$269,899	\$221,649	\$240,183	\$254,288	\$286,671	\$255,665	\$214,604	\$155,909	\$231,036	\$243,392	\$2,940,813
	Prepaid Inpatient Health Plan Services	\$421,776	\$13,936,998	\$8,616,416	\$2,983,377	\$3,296,651	\$6,258,444	\$181,888	\$4,456,771	\$2,795,466	\$1,676,014	\$107,688	\$347,435	\$45,078,924
	Other Medical Services	\$0	\$0	\$0	\$0	\$5,647	\$1,173	\$1,448	\$1,795	\$2,016	\$3,971	\$0	\$3,274	\$19,324
	Home Health	\$15,099,968	\$21,387,105	\$18,953,862	\$17,062,566	\$19,569,756	\$22,228,433	\$17,308,662	\$19,042,520	\$27,618,588	\$19,090,948	\$20,407,062	\$24,811,463	\$242,580,933
	Acute Care Subtotal	\$243,176,235	\$324,159,666	\$254,524,024	\$254,091,476	\$292,068,610	\$288,415,281	\$317,711,967	\$326,221,782	\$292,705,897	\$304,100,418	\$338,175,631	\$402,963,712	\$3,638,314,699
	HCBS - Elderly, Blind, and Disabled	\$23,507,566	\$26,449,418	\$24,301,963	\$23,685,100	\$21,380,551	\$30,152,643	\$24,988,009	\$23,560,983	\$27,069,725	\$25,336,032	\$23,725,749	\$27,817,837	\$301,975,576
	HCBS - Mental Illness	\$2,565,877	\$2,978,718	\$2,815,615	\$2,517,291	\$2,749,967	\$3,211,367	\$2,774,159	\$2,694,805	\$3,043,798	\$2,787,662	\$2,705,635	\$3,144,036	\$33,988,930
75	HCBS - Disabled Children	\$726,296	\$863,943	\$915,430	\$771,086	\$916,884	\$984,269	\$835,072	\$793,003	\$1,136,219	\$996,371	\$847,695	\$1,125,735	\$10,912,003
ase	HCBS - Persons Living with AIDS HCBS - Consumer Directed	\$0	(\$4,463)	\$0	\$0	\$0	\$0	\$886	\$0	\$0	\$0	\$0	\$0	(\$3,577)
nity B	Attendant Support	\$0 \$1,170,198	\$159,283 \$1,347,627	\$0 \$1,308,948	\$0 \$1,166,850	\$330,134 \$1,311,289	\$0 \$1,431,640	\$0 \$1,497,808	\$173,405 \$1,482,149	\$294,700 \$1,594,722	\$170,806 \$1,480,172	\$746,297 \$1,054,524	\$137,789 \$1,803,383	\$2,012,414 \$16,649,310
umu T gr	HCBS - Brain Injury HCBS - Children with Autism	\$1,170,198	\$1,347,627	\$1,308,948 \$75,763	\$1,166,850	\$1,311,289	\$1,431,640	\$1,497,808	\$1,482,149	\$1,594,722 \$59,997	\$1,480,172	\$1,054,524	\$1,803,383	\$16,649,310 \$701,179
Corr	HCBS - Pediatric Hospice	\$17,650	\$13,433	\$20,106	\$34,234	\$31,428	\$34,913	\$26,925	\$53,164	\$95,955	\$48,397	\$45,899	\$51,570	\$473,674
ľ	HCBS - Spinal Cord Injury	\$159,582	\$150,814	\$175,446	\$156,684	\$94,652	\$206,477	\$139,737	\$118,805	\$140,739	\$137,301	\$128,694	\$150,141	\$1,759,072
	Private Duty Nursing	\$4,190,068	\$5,386,467	\$4,784,620	\$4,665,758	\$4,860,251	\$5,515,045	\$5,073,740	\$4,728,430	\$6,121,479	\$4,832,626	\$5,211,067	\$6,193,431	\$61,562,982
	Hospice	\$3,013,105	\$3,689,397	\$4,456,698	\$4,184,573	\$3,652,056	\$3,809,328	\$4,671,031	\$3,203,497	\$4,273,508	\$3,775,028	\$3,972,269	\$4,914,725	\$47,615,215
	CBLTC Subtotal	\$35,433,001	\$41,107,524	\$38,854,589	\$37,233,491	\$35,385,205	\$45,412,935	\$40,040,852	\$36,877,100	\$43,830,842	\$39,623,161	\$38,447,452	\$45,400,626	\$477,646,778
ρι	Class I Nursing Facilities	\$44,124,128	\$53,641,026	\$44,645,915	\$48,920,401	\$48,671,059	\$53,335,729	\$46,548,694	\$42,867,427	\$49,691,462	\$45,992,183	\$45,448,231	\$53,250,357	\$577,136,612
e ai	Class II Nursing Facilities	\$338,268	\$249,864	\$384,847	\$315,659	\$78,175	\$404,317	\$301,043	\$263,620	\$534,937	\$314,945	\$284,762	\$807,413	\$4,277,850
m Car rrance	Program of All-Inclusive Care for the Elderly	\$7,720,289	\$7,616,742	\$15,351,196	\$8,185,446	\$14,371,138	\$12,189,958	\$16,464,500	\$11,191,293	\$12,609,682	\$9,424,503	\$8,847,903	\$8,932,114	\$132,904,764
ng Ter Insu	Supplemental Medicare Insurance Benefit	\$11,310,846	\$11,301,315	\$11,024,371	\$10,974,038	\$11,504,113	\$11,263,917	\$11,346,719	\$11,733,049	\$11,509,844	\$11,623,046	\$12,026,854	\$11,652,970	\$137,271,082
Loı	Health Insurance Buy-In Program	\$100,956	\$95,902	\$98,742	\$97,319	\$94,022	\$107,845	\$99,541	\$112,321	\$108,557	\$114,311	\$106,625	\$126,766	\$1,262,907
-	LTC + Insurance Subtotal	\$63,594,487 \$0	\$72,904,849 \$0	\$71,505,071 \$3,540,843	\$68,492,863 \$2,444,193	\$74,718,507 \$0		\$74,760,497 \$8,232,399	\$66,167,710 \$0	\$74,454,482 \$0	\$67,468,988	\$66,714,375 \$0		\$852,853,215 \$26,354,515
gmt	Single Entry Points Disease Management	\$0 \$0	\$0 \$0	\$3,540,843	\$2,444,193	\$0 \$0		\$8,232,399	\$0 \$257,309	\$69,542	\$4,245,064 \$85,793	\$0 \$0		\$26,354,515 \$828,769
vice M	Prepaid Inpatient Health Plan Administration	\$7,463,985	\$7,845,631	\$10,645,110	\$7,762,786	\$8,064,636	\$11,400,857	\$9,037,189	\$8,530,267	\$9,527,650	\$9,321,719	\$6,202,068	\$9,799,830	\$105,601,728
Ser	Service Management Subtotal	\$7,463,985	\$7,845,631	\$14,185,953	\$10,206,979	\$8,064,636	\$13,449,847	\$17,269,588	\$8,787,576	\$9,597,192	\$13,652,576	\$6,202,068	\$16,058,981	\$132,785,012
	Nursing Facility Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$0	\$3,613,136	\$0	\$0	\$0	\$0	(\$330,906)	\$3,282,230
	Outpatient Hospital Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ßu	Home Health Service Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$0	(\$187)	\$0	\$0	\$0	\$0	\$355,714	\$355,527
inanci	Hospital Supplemental Medicaid Payments	\$47,318,809	\$47,318,809	\$47,318,746	\$49,449,615	\$49,321,802	\$53,708,898	\$47,216,695	\$47,216,695	\$49,423,138	\$49,371,589	\$49,942,040	\$50,353,602	\$587,960,438
17	Nursing Facility Supplemental Paymer	\$6,264,560	\$7,724,767	\$7,596,717	\$7,725,226	\$7,604,014	\$8,089,498	\$7,635,452	\$7,713,135	\$7,734,179	\$7,877,070	\$8,870,351	\$8,228,233	\$93,063,202
1	Physician Supplemental Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$4,659,239
1	Outstationing Payments	\$0	\$0	\$0	\$0	\$6,316,510	\$9,421,212	\$3,104,702	\$0	\$0	\$0	\$0	\$705,670	\$19,548,094
1	Accounting Adjustments	\$3,059,747	\$3,045,494	(\$6,137,157)	\$317,628	\$935,364	(\$10,201,133)	(\$2,009,405)	(\$668,407)	(\$5,085,710)	(\$1,762,020)	\$498,462		\$1,338,167
<u> </u>	Other Categories Subtotal	\$56,643,116	\$58,089,070	\$48,778,306	\$57,492,469	\$64,177,690	\$61,018,475	\$59,560,393	\$54,261,423	\$52,071,607	\$55,486,639	\$59,310,853	\$83,316,856	\$710,206,897
1	Number of Weeks in Month	4	5	4	4	4	5	4	4	5	4	4	5	52
<u> </u>	Total Expenditures	\$406,310,824	\$504,106,740	\$427,847,943	\$427,517,278	\$474,414,648	\$485,598,304	\$509,343,297	\$492,315,591	\$472,660,020	\$480,331,782	\$508,850,379	\$622,509,795	\$5,811,806,601

Department of Health Care Policy and Financing

FY 2014-15 Medical Premiums Expenditure and Caseload Report

FY 2014-15 Appropriation	
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$5,716,177,008
HB 14-1045 "Continuation of BCCP"	\$6,820,477
HB 14-1357 "In-home Support Services in Medicaid Program"	\$297,985
SB 14-130 "Increase Personal Care Allowance Nursing Facility"	\$1,057,300
FY 2014-15 Supplemental Bill Appropriation (SB 15-147)	\$142,141,873
FY 2015-16 Long Bill Add-on (SB 15-234)	(\$63,065,764)
FY 2014-15 Appropriation YTD	\$5,803,428,879
FY 2014-15 YTD Expenditures	\$5,811,806,601
Remaining FY 2014-15 Appropriation	(\$8,377,722)

					FY 2014-15 S	upplemental Pay	ments by Servic	e Category						
	Service Category	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	FY 2014-15 Total YTD
emiums	Inpatient Medicaid Supplemental Payments	\$33,222,501	\$33,222,501	\$33,222,464	\$34,770,793	\$34,685,039	\$37,961,601	\$33,103,654	\$33,103,654	\$34,762,018	\$34,713,894	\$35,676,794	\$35,674,022	\$414,118,935
E Br	Medicaid Disproportionate Share Hospital (DSH) Payments	\$105,802	\$105,802	\$105,804	\$269,199	\$269,199	\$269,199	\$269,199	\$269,199	\$269,199	\$269,199	\$35,365	\$503,033	\$2,740,199
rvices Suppl	Medicaid Hospital Quality Incentive Payments	\$2,856,172	\$2,856,172	\$2,856,151	\$2,865,702	\$2,865,702	\$3,346,078	\$2,625,514	\$2,625,514	\$2,869,029	\$2,865,604	\$2,863,842	\$2,863,254	\$34,358,734
Medical Ser Hospital S	Outpatient Medicaid Supplemental Payments	\$11,134,334	\$11,134,334	\$11,134,327	\$11,543,921	\$11,501,862	\$12,132,020	\$11,218,328	\$11,218,328	\$11,522,892	\$11,522,892	\$11,366,039	\$11,313,293	\$136,742,570
Med	Total Medical Services Premiums Payments	\$47,318,809	\$47,318,809	\$47,318,746	\$49,449,615	\$49,321,802	\$53,708,898	\$47,216,695	\$47,216,695	\$49,423,138	\$49,371,589	\$49,942,040	\$50,353,602	\$587,960,438
	CICP Disproportionate Share Hospital Payment	\$16,172,223	\$16,172,223	\$16,301,634	\$16,172,222	\$16,172,222	\$25,606,159	\$11,390,541	\$11,390,541	\$16,172,222	\$16,172,222	\$12,884,806	\$19,459,638	\$194,066,653
CICP	CICP Supplemental Medicaid Payment	\$9,620,896	\$9,633,167	\$9,493,914	\$9,623,348	\$9,623,348	\$15,160,541	\$6,919,464	\$6,919,464	\$9,623,348	\$9,623,348	\$9,587,563	\$9,575,530	\$115,403,931
	Total CICP Payments	\$25,793,119	\$25,805,390	\$25,795,548	\$25,795,570	\$25,795,570	\$40,766,700	\$18,310,005	\$18,310,005	\$25,795,570	\$25,795,570	\$22,472,369	\$29,035,168	\$309,470,584
Т	otal Supplemental Payments	\$73,111,928	\$73,124,199	\$73,114,294	\$75,245,185	\$75,117,372	\$94,475,598	\$65,526,700	\$65,526,700	\$75,218,708	\$75,167,159	\$72,414,409	\$79,388,770	\$897,431,022

	MEDICAID CASELOAD WITHOUT RETROACTIVITY Displied Biophied MACI MACI SELUCION SELUCI															
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133%	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non- Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
July 2012	40,117	8,689	60,389	338	93,088	38,961	9,652	607	348,510	-	17,959	7,824	-	2,764	20,117	649,015
August 2012	40,460	8,771	60,680	445	94,777	39,881	9,675	612	351,537	-	17,932	7,864	-	2,744	20,418	655,796
September 2012	40,468	8,877	60,934	539	95,151	39,689	9,880	610	355,312	-	18,004	7,677	-	2,609	20,615	660,365
October 2012	40,773	8,949	61,303	640	96,113	40,302	9,969	615	353,524	-	18,000	7,691	-	2,569	20,766	661,214
November 2012	41,059	8,997	61,571	753	98,333	41,895	9,972	615	356,897	-	17,967	7,600	-	2,546	20,998	669,203
December 2012	41,034	9,077	61,699	857	97,784	40,442	9,798	616	361,446	-	17,898	7,466	-	2,541	21,221	671,879
January 2013	41,066	9,096	61,803	988	99,404	40,895	9,777	613	361,220	5,223	17,720	8,250	437	2,655	21,366	680,513
February 2013	41,093	9,152	62,245	1,056	101,305	42,236	9,959	608	362,024	13,463	17,673	8,322	531	2,666	21,532	693,865
March 2013	40,697	9,130	62,485	1,125	100,247	42,110	9,621	618	363,012	18,263	17,619	8,311	636	2,733	21,530	698,137
April 2013	40,898	9,222	62,976	1,232	101,576	42,997	12,076	639	364,317	20,016	17,598	8,477	730	2,798	21,738	707,290
May 2013	41,108	9,295	63,416	1,318	106,147	45,535	12,462	659	366,710	21,546	17,257	8,346	938	2,848	22,000	719,585
June 2013	41,153	9,358	63,540	1,368	108,773	43,600	14,772	659	373,604	20,327	17,691	8,457	863	2,739	22,170	729,074
FY 2012-13 Actuals	40,827	9,051	61,920	888	99,392	41,545	10,634	623	359,843	8,236	17,777	8,024	344	2,684	21,206	682,994
July 2013	41,243	9,466	63,919	1,494	105,843	43,321	16,073	660	379,057	11,487	17,652	9,053	334	2,754	22,368	724,724
August 2013	41,540	9,538	64,281	1,616	106,672	45,336	17,388	648	382,925	8,984	17,659	9,219	186	2,562	22,539	731,093
September 2013	41,696	9,641	64,309	1,692	110,929	43,247	20,951	645 639	394,462	4,348	17,619	9,240	105 549	2,511	22,690	744,085 735,952
October 2013	41,861	9,709	64,151	2,200	111,274	37,094	19,168		382,709	11,153	17,675	13,079		2,392	22,299	
November 2013	42,098	9,748	64,396	2,749	112,290	41,332	17,976	547	386,326	18,980	17,712	13,740	1,022	2,352	22,539	753,807
December 2013	42,265	9,797	64,478	2,690	119,836	40,228	17,092	540	389,900	28,057	17,793	14,140	1,293	2,311	22,534	772,954
January 2014	41,861	9,838	64,838	2,217	122,548	40,659	120,068	543	398,421	29,967	17,684	14,582	1,390	2,309	22,740	889,665
February 2014	42,003	9,919	64,798	3,146	129,759	51,272	125,369	527	403,896	33,255	17,744	14,691	1,471	2,374	23,302	923,526
March 2014	42,145	10,027	64,312	3,188	138,165	53,923	157,246	498	408,289	38,399	17,704	14,991	1,596	2,426	24,063	976,972
April 2014	41,762	10,129	64,148	3,288	144,089	55,524	171,950	492 488	415,665	39,129	19,526	15,093	1,559	2,467	24,662	1,009,483
May 2014 June 2014	41,991 41,564	10,162 10,263	64,492 64,968	3,257 3,186	145,211 149,545	54,497 58,549	176,827 186,802	488 477	420,784 425,951	39,626 40,755	20,168	15,086 15,007	1,549 1,634	2,487 2,821	25,120 25,676	1,021,745 1.047,466
FY 2013-14 Actuals	41,304	9,853	64,424	2,560	124,680	47,082	87,243	559	399,032	25,345	18,267	13,160	1,054	2,821	23,378	860,957
July 2014	41,830	10,346	65,459	3,065	153,837	60,981	194,454	472	431,202	41,551	20,190	15,038	1,672	2,481	25,963	1,068,332
August 2014	42,513	10,340	65,785	2,971	156.343	62,711	202,825	463	436,076	42,751	20,190	15,436	1,800	2,331	26,347	1,008,332
September 2014	42,513	10,362	66,054	2,925	159,740	63,847	210,970	439	438,991	44,001	20,213	15,386	1,854	2,494	26,787	1,106,597
October 2014	41,763	10,355	66,009	2,927	160,707	65,552	218,403	424	442,075	45,249	20,124	14,938	1,769	2,533	27,229	1,120,120
November 2014	41,703	10,333	66,343	3,023	158,375	66,811	222,465	425	442,141	46,654	20,140	14,691	1,733	2,333	27,601	1,125,105
December 2014	41,918	10,341	66,441	3,556	162,727	70,288	237,045	396	446,352	47,277	20,056	14,542	1,675	2,541	27,944	1,153,171
January 2015	41,392	10,395	66,758	3,772	160,543	75,327	248,399	379	444,667	53,550	19,951	14,590	1,772	2,811	28,226	1,172,532
February 2015	41,334	10,532	66,651	4.112	161.599	77,372	262,527	368	446,885	55,446	19,931	14,643	1,772	2,775	28,158	1,172,332
March 2015	41,518	10,615	66,974	4,226	163,719	78,530	269,174	368	450,777	56,156	19,925	14,804	1,810	2,984	28,332	1,209,912
April 2015	41,621	10,690	67,110	4,161	165,835	79,437	273,043	361	455,222	55,566	19,982	14,954	1,743	3,096	29,170	1,221,991
May 2015	41,778	10,703	67,261	4,279	171,140	79,417	274,752	358	456,425	56,105	19,945	14,914	1,694	3,070	30,224	1,232,065
June 2015	41,849	10,503	67,726	4,509	174,007	79,036	278,815	352	457,854	57,060	19,791	14,822	1,665	2,885	30,560	1,241,434
FY 2014-15 Year-to-Date Average	41,817	10,466	66,548	3,627	162,381	71,609	241,073	400	445,722	50,114	20,036	14,897	1,749	2,722	28,045	1,161,206
FY 2014-15 Year-to-Date Appropriation	42,087	10,581	66,821	3,425	163,685	70,900	240,362	379	448,326	47,107	20,129	14,883	1,751	2,573	28,124	1,161,133
Monthly Growth	71	(200)	465	230	2,867	(381)	4,063	(6)	1,429	955	(154)	(92)	(29)	(185)	336	9,369
Monthly Growth Rate	0.17%	-1.87%	0.69%	5.38%	1.68%	-0.48%	1.48%	-1.68%	0.31%	1.70%	-0.77%	-0.62%	-1.71%	-6.03%	1.11%	0.76%
Over-the-year Growth	285	240	2,758	1,323	24,462	20,487	92,013	(125)	31,903	16,305	(477)	(185)	31	64	4,884	193,968
Over-the-year Growth Rate	0.69%	2.34%	4.25%	41.53%	16.36%	34.99%	49.26%	-26.21%	7.49%	40.01%	-2.35%	-1.23%	1.90%	2.27%	19.02%	18.52%
ACC Average	11,283	5,360	39,832	1,173	105,621	41,847	162,382	22	325,628	42,620	14,351	6,900	832	186	624	758,661
HMO Average	4,858	1,572	7,211	176	18,113	6,179	9,090	1	36,359	4,441	300	1,312	134	1	6	89,753
PIHP Average	257	83	526	22	901	292	372		5,263	614	389	91	9	-	-	8,819
PCPP Average	158	16	90	1	9	2	1		5	1	1	-	-	-	-	284
Notes:	_															

¹⁾ Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.

²⁾ In the July 2014 JBC Premiums Report MAGI Adults to 68% average caseload for FY 2013-14 was mis-stated. Average caseload was listed as 122,420 incorrectly, it is now correctly calculated at 124,680

³⁾ In January 2014, 309 clients were moved from BCCP to MAGI Adults. The Department has adjusted historical caseload to show these clients in the BCCP eligibility and not in the MAGI Adults eligibility category.

⁴⁾ Caseload for MAGI Eligible Children and SB 11-008 Eligible Children has been adjusted from March 2014 to present to account for clients that are continuously eligible.

⁵⁾ Caseload for MAGI Adults and Breast & Cervical Cancer Program has been adjusted for January 2015 due to an error with the manual adjustment described in note 3.

				MEDICA	ID MANAGED	CARE CASELO	AD WITH	OUT RETROACT	IVITY ¹							
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133%	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non- Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Rocky Mountain Health Plans HMO																
July 2014		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
August 2014		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
September 2014	319	221	1,517	27	3,178	976	1,127	-	-	-	-	294	16	-	-	7,675
October 2014	778	417	2,784	72	7,542	1,464	1,631	-	20	2	4	518	53	-	5	15,290
November 2014	937	443	2,871	75	7,471	1,653	1,635	-	7	1	1	489	58	-	1	15,642
December 2014	847	407	2,682	79	7,377	3,058	8,625	-	3	1	1	519	56	-	2	23,657
January 2015	1,141	481	3,005	170	8,560	3,909	10,751	-	9	-	3	666	77	-	8	28,780
February 2015	1,144	497	3,025	181	8,605	4,012	11,413	-	9	1	3	675	80	-	4	29,649
March 2015	1,145	494	3,033	199	8,764	4,168	12,071	1	16	1	2	681	89	-	4	30,668
April 2015	1,134	503	3,049	226	9,153	4,292	12,987	1	-	-	-	717	82	-	10	32,154
May 2015	1,140	499	3,067	241	9,429	4,690	13,671	-	6	1	-	728		-	9	33,558
June 2015		487	3,076	248	9,751	4,471	13,962	-	6	-	2	745	1	-	7	
FY 2014-15 Year-to-Date Average	811	371	2,342	127	6,653	2,724	7,323	-	6	1	1	503	55	-	4	20,921
Denver Health & Hospital Authority HMO																
July 2014		969	4,845	58	11,216	2,945	1,120	-	36,162	3,648	276	888	75	3	1	64,345
August 2014	2,088	967	4,825	55	11,235	3,071	1,233	-	36,369	3,830	284	847	78	3	-	64,885
September 2014	2,085	954	4,802	48	11,387	3,101	1,385	-	36,203	3,878	289	827	80	-	-	65,039
October 2014	2,050	945	4,823	40	11,498	3,255	1,500	-	36,402	4,000	312	832	78	3	-	65,738
November 2014	2,081	967	4,845	46	11,514	3,388	1,551	-	36,750	4,330	320	869	84	1	-	66,746
December 2014	2,091 1,993	951 934	4,812	45	11,535	3,411	1,655	-	36,758	4,325	313 308	827 790	82	-	2	66,807
January 2015			4,806	56	11,231	3,723	1,757	1	36,364	4,682	308		90	-	1	66,736
February 2015	1,985	949	4,743	58	11,183	3,855	1,936	1	36,282	4,842	305	770		-	-	66,992
March 2015	1,983	932	4,723	41	11,401	3,843	2,049	1	36,156	4,947		754	82	-	2	67,218
April 2015	1,956	937 928	4,704	45	11,633	3,805	2,150	1	36,434	4,877	302 287	788		-	6	67,719 67,663
May 2015	1,932	928 893	4,667	49	11,673 12,022	3,436 3,632	2,553 2,313	1	36,344	4,947 4,976	287	768 744	74 64	-	2	
June 2015 FY 2014-15 Year-to-Date Average			4,621	46				1	36,016					-		
PACE - Program of All-Inclusive Care for the Eld	2,026	944	4,768	49	11,460	3,455	1,767	1	36,353	4,440	299	809	79	1	2	66,453
July 2014	·	229	79		_	_	_	_		_		_		_	_	2,097
August 2014	1,789	239	89	-	-	-	-	-	-	-	-	-	-	-	-	2,097
September 2014	1,933	239	93	-	-	-	-	-	-	-	-	-	-	-	-	2,244
October 2014	1,933	239	93	-	-	-	-	-	-	-		-	-	-	-	2,241
November 2014	1,911	246	98	-	-	-	-	-	-	-	-	-		-	-	2,321
December 2014	2,085	260	106	-	-	-	-	-	-	-	-	-	-	-	-	2,321
January 2015	2,083	253	100	-	-	-	-	-	-	-	-	-	-	-	-	2,431
February 2015	2,023	233	101	-	-	-	-	-	-	-	-	-	-	-	-	2,535
March 2015	2,152	271	108	-	-	-	2	-	-	-	-	-	-	-	-	2,539
April 2015	2,132	278	112	-		-	-	-				-		-		2,539
May 2015	2,121	277	113	-	-	-	-	-	-		-	-	-	-		2,508
June 2015	2,076	278	108	-	-	-	-	-	-	-	-	-	-	-	- 1	2,463
FY 2014-15 Year-to-Date Average	2,070	257		-		<u> </u>	-	-	-	_	-	-	-	-	-	2,403
1 1 2017-15 Teat-to-Date Average	2,021	457	101	-	-	-	-	-	-	-	-		-		-	2,379

	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133%	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non- Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
ACC - Accountable Care Collaborative																
July 2014	4,148	4,010	31,779	908	99,586	36,802	128,678	21	297,642	34,407	13,501	6,647	707	234	323	659,393
August 2014	5,047	3,883	29,970	870	93,347	35,641	129,432	19	262,282	28,866	11,665	6,188	683	16	332	608,241
September 2014	6,425	4,372	34,388	961	104,622	40,802	144,133	20	305,798	38,194	13,640	6,884	785	16	419	701,459
October 2014	8,951	4,871	36,993	879	104,230	42,100	151,145	16	310,833	39,945	13,803	6,807	788	14	501	721,876
November 2014	8,913	4,882	37,386	944	102,942	43,537	151,855	22	313,173	42,812	13,922	6,795	832	12	606	728,633
December 2014	10,970	5,316	39,941	1,060	106,730	43,574	149,905	20	332,034	45,353	15,012	6,835	816	111	710	758,387
January 2015	12,302	5,575	41,669	1,173	105,489	45,744	155,001	20	340,168	41,849	15,064	6,737	868	397	890	772,946
February 2015	13,939	5,881	43,335	1,283	105,595	46,975	160,033	22	341,875	43,974	15,039	6,874	880	444	983	787,132
March 2015	15,751	6,216	44,884	1,318	108,010	49,508	170,836	26	346,653	46,177	15,052	7,082	927	55	164	812,659
April 2015	15,503	6,234	45,120	1,434	110,743	52,386	179,024	25	351,321	47,272	15,119	7,202	909	291	361	832,944
May 2015	16,830	6,538	46,228	1,584	112,366	35,713	208,042	27	346,534	55,989	15,191	7,402	903	308	987	854,642
June 2015	16,614	6,538	46,293	1,664	113,788	29,387	220,498	29	359,216	46,601	15,208	7,349	891	335	1,207	865,618
FY 2014-15 Year-to-Date Average	11,283	5,360	39,832	1,173	105,621	41,847	162,382	22	325,628	42,620	14,351	6,900	832	186	624	758,661
PIHP - Pre-Paid Inpatient Health Plan																
July 2014	1,009	375	2,440	78	4,313	1,336	1,498	-	12,978	1,364	924	436	38	-	1	26,790
August 2014	1,002	369	2,431	75	4,337	1,364	1,656	-	12,863	1,431	934	420	35	-	_	26,917
September 2014	676	154	919	48	1,173	393	622	-	12,611	1,469	942	122	15	-	-	19,144
October 2014	253	54	279	31	509	200	304	-	12,484	1,479	943	61	9	-	-	16,606
November 2014	119	42	231	36	481	212	383	-	12,222	1,629	926	52	5	-	-	16,338
December 2014	-	-	1	-	1	-	•	-	-	-	-	-	-	-	-	2
January 2015	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	2
February 2015	6		2	-	-	-	-	-	-	-	-	-	-	-	-	9
March 2015	5		2	-	-	-	-	-	-	-	-	-	-	-	-	8
April 2015	5		2	-	-	-	-	-	-	-	-	-	-	-	-	8
May 2015	5	1	3	-	-	-	-	-	-	-	-	-	-	-	-	9
June 2015	4	1	3	-	-	-	-	-	-	-	-	-	-	-	-	8
FY 2014-15 Year-to-Date Average	257	83	526	22	901	292	372	-	5,263	614	389	91	9	-	-	8,819
PCPP - Primary Care Provider Program																
July 2014	1,782	177	1,037	14	96	21	14	-	58	4	2	2	-	-	-	3,207
August 2014	119	17	39	-	6	4	1	-	-	2	2	-	-	-	-	190
September 2014	4	1	1	-	-	1		-	-	-	2	-	-	-	-	9
October 2014	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
November 2014	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
December 2014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
January 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
February 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
March 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
April 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
May 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		1	-	-	-	-	-	-	-	_	-	-	_	-	-	-
June 2015	-	-	-	-	_	_		- 1				I	1 .			

1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.

				Accour	ıtable Car	e Collabo	rative Cas	seload by l	RCCO and	d County				
RCCO	County	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	FY 2014-15 Average Monthly Enrollment
	Archuleta	1,925	1,803	2,090	2,222	2,233	2,305	2,354	2,415	2,497	2,546	2,615	2,672	2,306
	Delta	3,001	2,800	3,270	2,787	2,892	6,511	6,602	6,754	7,010	7,157	7,335	7,456	5,298
	Dolores	364	341	389	404	398	399	408	422	422	429	441	445	405
	Eagle	3,464	3,349	3,872	4,045	4,088	4,203	4,411	4,520	4,774	4,933	5,151	5,314	4,344
	Garfield	7,911	7,358	8,403	7,352	7,266	6,428	6,081	6,185	6,311	6,393	6,402	6,374	6,872
	Grand	1,091	1,035	1,184	1,235	1,227	1,256	1,279	1,317	1,395	1,441	1,692	1,694	1,321
	Gunnison	1,804	1,703	1,988	2,068	2,084	2,121	964	958	989	989	1,012	1,013	1,474
	Hinsdale	107	105	112	118	120	122	121	122	122	126	132	140	121
	Jackson	155	150	169	175	170	173	179	183	193	204	213	222	182
	La Plata	6,360	5,985	6,676	6,859	6,979	7,261	7,397	7,537	7,853	8,114	8,384	8,488	7,324
1	Larimer	36,914	34,056	39,213	40,680	41,140	42,538	43,409	44,310	45,858	47,148	48,628	49,068	42,746
RCCO 1	Mesa	11,449	10,968	12,664	10,910	11,100	16,363	15,867	15,987	16,175	16,266	16,405	16,567	14,227
\mathcal{C}^{C}	Moffat	2,044	1,865	2,207	2,288	2,314	2,467	2,498	2,555	2,663	2,681	2,858	2,919	2,447
2	Montezuma	4,551	4,243	4,889	5,054	5,141	5,256	5,404	5,656	5,921	6,076	6,328	6,452	5,414
	Montrose	3,299	3,070	3,497	3,054	3,096	5,172	5,081	5,159	5,287	5,267	5,314	5,323	4,385
	Ouray	287	287	312	333	337	598	592	608	648	669	670	688	502
	Pitkin	803	790	894	908	895	343	339	336	359	345	349	354	560
	Rio Blanco	621	615	665	696	720	532	519	502	522	521	535	527	581
	Routt	2,241	2,147	2,337	2,439	2,453	2,562	2,630	2,666	2,832	2,946	3,086	3,108	2,621
	San Juan	106	100	122	123	122	125	131	135	137	153	156	157	131
	San Miguel	632	593	672	686	666	947	963	973	1,022	1,073	1,093	1,095	868
	Summit	2,384	2,299	2,555	2,605	2,628	2,691	2,770	2,856	3,084	3,179	3,314	3,354	2,810
	Unknown ⁽¹⁾	53	35	74	64	6	80	16	91	86	36	10	77	52
	Total	91,566	85,697	98,254	97,105	98,075	110,453	110,015	112,247	116,160	118,692	122,123	123,507	106,991
	Cheyenne	215	203	238	260	271	281	276	275	291	304	311	310	270
	Kit Carson	1,175	1,080	1,239	1,311	1,334	1,435	1,470	1,471	1,503	1,539	1,558	1,530	1,387
	Lincoln	816	729	851	878	865	894	930	952	975	987	1,018	1,020	909
	Logan	2,924	2,616	3,045	3,144	3,164	3,282	3,321	3,336	3,443	3,509	3,728	3,748	3,272
7	Morgan	4,723	4,453	5,022	5,156	5,198	5,361	5,526	5,662	5,831	5,973	6,161	6,421	5,457
RCCO 2	Phillips	646	582	675	712	739	772	782	792	808	807	842	843	750
\mathcal{C}^{C}	Sedgwick	322	291	325	333	343	353	380	396	426	441	526	550	391
2	Washington	541	486	577	612	605	645	663	674	703	717	750	775	646
	Weld	42,207	38,652	44,638	45,739	46,145	47,440	48,651	49,235	50,600	51,687	52,936	53,627	47,630
	Yuma	1,356	1,211	1,415	1,488	1,503	1,587	1,609	1,676	1,734	1,763	1,827	1,839	1,584
	Unknown ⁽¹⁾	28	14	69	19	0	71	11	70	75	38	9	81	40
	Total	54,953	50,317	58,094	59,652	60,167	62,121	63,619	64,539	66,389	67,765	69,666	70,744	62,336
	Adams	89,115	80,161	93,821	96,788	97,538	100,189	102,275	103,698	106,599	109,239	111,519	112,400	100,278
3	Arapahoe	81,933	74,791	86,632	89,671	90,420	92,320	94,490	95,797	98,788	101,515	104,229	105,553	93,012
RCCO 3	Douglas	12,840	12,407	13,802	14,379	14,729	15,114	15,556	15,862	16,687	17,150	17,939	18,265	15,394
RC	Unknown ⁽¹⁾	124	51	243	166	4	337	62	305	284	175	35	358	179
	Total	184,012	167,410	194,498	201,004	202,691	207,960	212,383	215,662	222,358	228,079	233,722	236,576	208,863

Baca					Accour	ıtable Car	e Collabo	rative Cas	eload by l	RCCO and	d County				
Baca	RCCO	County	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Average Monthly
Bent		Alamosa	4,721	4,416	5,043	5,200	5,192	5,368	5,439	5,505	5,642	5,772	5,897	5,965	5,346
Chaffree 2,194 2,092 2,344 2,441 2,427 2,469 2,547 2,2855 2,797 2,980 3,088 3,099 2,2586 Conejos 2,167 1,925 2,286 2,392 2,417 2,472 2,475 2,486 2,578 2,814 2,862 2,843 2,476 2,476 2,476 2,476 2,486 2,578 2,814 2,862 2,843 2,476 2,476 2,476 2,486 2,578 2,814 2,862 2,843 2,476 2,476 2,476 2,486 2,578 2,814 2,862 2,843 2,476 2,476 2,476 2,486 2,578 2,814 2,862 2,843 2,476		Baca	648	588	694		780	837		860	901	917	946	944	812
Possible Conejos Co		Bent		,	,			,							
PAPER Costilla 1,161 1,078 1,254 1,335 1,356 1,410 1,419 1,429 1,464 1,510 1,515 1,537 1,372		Chaffee	2,194	,	,	,	,		2,547			2,980		- ,	,
PAPER Crowley R51 749 R58 939 944 956 696 979 1.023 1.060 1.105 1.119 963															
Property From the Court of Co				-											
Femont 6,720 6,198 7,237 7,698 7,799 8,067 8,342 8,628 8,940 9,587 9,883 10,001 8,258 Huerfano 1,508 1,394 1,630 1,674 1,691 1,774 1,821 1,851 1,851 3,391 1,990 2,115 2,133 1,790 2,145 2,145 1,445 1		Crowley													
Huerfano 1,508 1,394 1,630 1,674 1,691 1,774 1,821 1,851 1,893 1,990 2,115 2,133 1,790 Kiowa 258 224 269 282 294 299 297 287 290 296 302 307 307 Lake 1,335 1,195 1,398 1,438 1,424 1,486 1,519 1,530 1,591 1,599 1,637 1,637 1,482 Lask Animas 2,982 2,765 3,157 3,391 3,441 3,650 3,731 3,890 4,028 4,110 4,160 4,207 3,626 Mineral 72 68 84 85 87 91 92 94 4,102 107 109 108 92 Otero 4,534 4,198 4,842 5,254 5,303 5,489 5,588 5,646 5,845 6,055 6,215 6,253 5,435 Prowers 3,444 3,110 3,665 3,731 3,783 3,813 3,877 4,010 4,109 4,187 4,223 4,253 3,850 Pueblo 40,902 38,042 43,417 45,143 45,716 47,082 48,214 49,030 50,453 51,891 52,801 53,310 47,166 Rio Grande 3,358 3,012 3,447 3,598 3,614 3,669 3,695 3,737 3,821 3,877 3,908 3,953 3,614 Rio Grande 1,799 1,630 1,873 1,960 2,007 2,035 2,037 2,085 2,160 2,220 2,256 2,277 2,028 Unknown ⁽¹⁾ 53 20 64 40 22 86 13 66 62 62 44 9 79 4,45 Total 80,363 74,218 85,360 89,250 90,153 92,997 94,915 96,731 99,791 103,178 105,251 106,257 93,205 Denver 53,795 48,955 56,356 57,437 57,846 58,881 59,900 60,982 62,563 63,564 64,680 65,762 59,226 Denver 53,865 49,896 56,434 47,514 57,514 57,585 59,010 29,928 61,142 62,793 63,628 64,723 65,866 59,346 Broomfield 3,933 3,617 4,156 4,299 4,299 4,441 4,581 4,673 4,193 5,084 5,269 5,407 4,556 Gilpin 608 568 662 691 699 715 753 751 787 804 833 846 726 Gilpin 608 568 662 691 699 715 753 751 787 804 833 846 726 Gilpin 608 568 662 691 699 715 753 751 787 804 833 846 726 Gilpin 608 568 662 691 699 715 753 751															618
No. Property Pro															
Las Animas 2,982 2,765 3,157 3,391 3,441 3,650 3,731 3,890 4,028 4,110 4,160 4,207 3,626 Mineral 72 68 84 85 87 91 92 94 102 107 109 108 92 Otero 4,534 4,198 4,842 5,254 5,303 5,489 5,588 5,646 5,845 6,055 6,215 6,253 5,435 Prowers 3,444 3,110 3,665 3,731 3,783 3,813 3,877 4,010 4,109 4,187 4,223 4,253 3,850 Pueblo 40,902 38,042 43,417 45,714 45,716 47,082 48,214 49,030 50,453 51,891 52,801 53,310 47,166 Rio Grande 3,358 3,012 3,447 3,598 3,614 3,669 3,669 3,695 3,737 3,821 3,877 3,908 3,953 3,641 Saguache 1,799 1,630 1,873 1,960 2,007 2,035 2,037 2,085 2,160 2,220 2,256 2,277 2,028 Unknown ⁽¹⁾ 53 20 64 40 2 86 13 62 62 44 9 79 45 Total 80,363 74,218 85,360 89,250 90,153 92,997 94,915 96,731 99,791 103,178 105,251 106,257 Unknown ⁽¹⁾ 70 25 78 77 7 129 28 160 140 64 43 134 80 Total 53,865 48,980 56,434 57,514 57,853 59,010 59,928 61,142 62,703 63,628 64,723 65,896 59,306 Broomfield 3,933 3,617 4,156 4,299 4,299 4,441 4,581 4,673 4,913 5,084 5,269 5,407 4,556 Clear Creek 934 863 992 1,023 1,057 1,084 1,123 1,167 1,211 1,246 1,313 1,325 1,112 Differson 55,151 51,631 59,334 61,060 61,317 62,787 64,466 65,624 68,053 69,977 72,507 73,069 63,748 Differson 99,2226 84,090 96,749 99,706 100,109 102,770 105,432 107,616 111,622 114,538 118,633 119,849 104,278 Ellert 1,613 1,468 1,673 1,777 1,802 2,027 2,075 2,140 2,201 2,281 2,295 1,952 Park 1,566 1,466 1,717 1,770 1,815 2,033 2,098 2,120 2,216 2,294 2,370 2,414 1,990 Total 104,412 97,529 112,070 117,645 119,585 123,076 126,654 129,195 133,636 130,64	0 4			,	,	,		,							
Las Animas 2,982 2,765 3,157 3,391 3,441 3,650 3,731 3,890 4,028 4,110 4,160 4,207 3,626 Mineral 72 68 84 85 87 91 92 94 102 107 109 108 92 Otero 4,534 4,198 4,842 5,254 5,303 5,489 5,588 5,646 5,845 6,055 6,215 6,253 5,435 Prowers 3,444 3,110 3,665 3,731 3,783 3,813 3,877 4,010 4,109 4,187 4,223 4,253 3,850 Pueblo 40,902 38,042 43,417 45,714 45,716 47,082 48,214 49,030 50,453 51,891 52,801 53,310 47,166 Rio Grande 3,358 3,012 3,447 3,598 3,614 3,669 3,669 3,695 3,737 3,821 3,877 3,908 3,953 3,641 Saguache 1,799 1,630 1,873 1,960 2,007 2,035 2,037 2,085 2,160 2,220 2,256 2,277 2,028 Unknown ⁽¹⁾ 53 20 64 40 2 86 13 62 62 44 9 79 45 Total 80,363 74,218 85,360 89,250 90,153 92,997 94,915 96,731 99,791 103,178 105,251 106,257 Unknown ⁽¹⁾ 70 25 78 77 7 129 28 160 140 64 43 134 80 Total 53,865 48,980 56,434 57,514 57,853 59,010 59,928 61,142 62,703 63,628 64,723 65,896 59,306 Broomfield 3,933 3,617 4,156 4,299 4,299 4,441 4,581 4,673 4,913 5,084 5,269 5,407 4,556 Clear Creek 934 863 992 1,023 1,057 1,084 1,123 1,167 1,211 1,246 1,313 1,325 1,112 Differson 55,151 51,631 59,334 61,060 61,317 62,787 64,466 65,624 68,053 69,977 72,507 73,069 63,748 Differson 99,2226 84,090 96,749 99,706 100,109 102,770 105,432 107,616 111,622 114,538 118,633 119,849 104,278 Ellert 1,613 1,468 1,673 1,777 1,802 2,027 2,075 2,140 2,201 2,281 2,295 1,952 Park 1,566 1,466 1,717 1,770 1,815 2,033 2,098 2,120 2,216 2,294 2,370 2,414 1,990 Total 104,412 97,529 112,070 117,645 119,585 123,076 126,654 129,195 133,636 130,64	Ç														
Mineral 72 68 84 85 87 91 92 94 102 107 109 108 92 Otero	R(,	,									,	,
Otero					,	,		,							
Prowers 3,444 3,110 3,665 3,731 3,783 3,813 3,877 4,010 4,109 4,187 4,223 4,253 3,850 40,902 38,042 43,417 45,143 45,716 47,082 48,214 49,030 50,453 51,891 52,801 53,310 47,166 Rio Grande 3,358 3,012 3,447 3,598 3,614 3,669 3,695 3,737 3,821 3,877 3,908 3,953 3,641 Saguache 1,799 1,630 1,873 1,960 2,007 2,035 2,037 2,085 2,160 2,220 2,256 2,277 2,028 10,known 5 3 20 64 40 2 86 13 62 62 44 99 79 45 10,known 5 3 20 64 40 2 86 13 62 62 44 99 79 45 10,known 5 70 25 7,87 7,7 7 129 28 160 140 64 43 134 80 10,known 7 70 25 7,8 77 7 7 129 28 160 140 64 43 134 80 10,known 7 70 25 7,88 7,77 7 7 129 28 160 140 64 44 31 134 80 10,known 1 53,865 48,980 56,434 57,514 57,853 59,10 59,928 61,142 62,703 63,628 64,723 65,896 59,306 10,known 1 53,833 3,617 4,156 4,299 4,299 4,441 4,581 4,673 4,913 5,084 5,269 5,407 4,556 10,known 1 70 29 177 98 3 206 28 21 217 125 43 19,84 114 11,24 11,24 11,24 11,24 11,24 11,25 11,112 11,11											_				
Pueblo 40,902 38,042 43,417 45,143 45,716 47,082 48,214 49,030 50,453 51,891 52,801 53,310 47,166 Rio Grande 3,358 3,012 3,447 3,598 3,614 3,669 3,695 3,737 3,821 3,877 3,908 3,953 3,641 Saguache 1,799 1,630 1,873 1,960 2,007 2,035 2,037 2,085 2,160 2,220 2,256 2,277 2,028				,	,			,		,					
Rio Grande 3,358 3,012 3,447 3,598 3,614 3,669 3,695 3,737 3,821 3,877 3,908 3,953 3,641 Saguache 1,799 1,630 1,873 1,960 2,007 2,035 2,037 2,085 2,160 2,220 2,256 2,277 2,028 Unknown ⁽¹⁾ 53 20 64 40 2 86 13 62 62 62 44 9 79 45 Total 80,363 74,218 85,360 89,250 90,153 92,997 94,915 96,731 99,791 103,178 105,251 106,257 93,205 Denver 53,795 48,955 56,356 57,437 57,846 58,881 59,900 60,982 62,563 63,564 64,680 65,762 59,226 Unknown ⁽¹⁾ 70 25 78 77 7 129 28 160 140 64 43 134 80 Total 53,865 48,980 56,434 57,514 57,853 59,010 59,28 61,142 62,703 63,628 64,723 65,896 59,306 Boulder 29,526 27,382 31,478 32,535 32,734 33,537 34,481 35,180 36,441 37,302 38,668 39,004 34,022 Broomfield 3,933 3,617 4,156 4,299 4,299 4,441 4,581 4,673 4,913 5,084 5,269 5,407 4,556 Clear Creek 934 863 992 1,023 1,057 1,084 1,123 1,167 1,211 1,246 1,313 1,325 1,112 Gilipin 608 568 662 691 699 715 753 751 787 804 833 846 723 Defferson 55,151 51,631 59,334 61,060 61,317 62,787 64,466 65,624 68,053 69,977 72,507 73,069 63,748 Unknown ⁽¹⁾ 70 29 127 98 3 206 28 221 217 125 43 198 114 Total 90,222 84,090 96,749 99,706 100,109 102,770 105,432 107,616 111,622 114,538 118,633 119,849 104,278 Elbert 1,613 1,468 1,673 1,777 1,802 2,027 2,070 2,075 2,140 2,201 2,281 2,295 1,952 Elbert 1,613 1,468 1,717 1,770 1,815 2,033 3,098 2,120 2,126 2,294 2,370 2,414 1,990 Total 104,412 97,529 112,070 117,645 119,585 123,076 126,654 129,195 133,636 137,064 140,524 142,789 123,682 Total Case 40,404 40,405 40,405 40,405 40,405 40,405 40,405 4										,	,	,			
Saguache 1,799 1,630 1,873 1,960 2,007 2,035 2,037 2,085 2,160 2,220 2,256 2,277 2,028 Unknown(1) 53 20 64 40 2 86 13 62 62 44 9 79 45 Total 80,363 74,218 85,360 89,250 90,153 92,997 94,915 96,731 99,791 103,178 105,251 106,257 93,205 Denver 53,795 48,955 56,356 57,437 57,846 58,881 59,900 60,982 62,563 63,564 64,680 65,762 59,226 Unknown(1) 70 25 78 77 7 129 28 160 140 64 43 134 80 Total 53,865 48,980 56,434 57,514 57,883 59,010 59,928 61,142 62,703 63,628 64,723 65,896 59,306 Boulder 29,526 27,382 31,478 32,535 32,734 33,537 34,481 35,180 36,441 37,302 38,668 39,004 34,022 Broomfield 3,933 3,617 4,156 4,299 4,299 4,441 4,581 4,673 4,913 5,084 5,269 5,407 4,556 Glipin 608 568 662 691 699 715 753 751 787 804 833 846 726 Glipin 608 568 662 691 699 715 753 751 787 804 833 846 726 Glipin 608 568 662 691 699 715 753 751 787 804 833 846 726 Glipin 608 568 662 691 699 715 753 751 787 804 833 846 726 Glipin 608 568 662 691 699 715 753 751 787 804 833 846 726 Glipin 608 568 662 691 699 715 753 751 787 804 833 846 726 Glipin 608 568 662 691 699 715 753 751 787 804 833 846 726 Glipin 608 568 662 691 699 715 753 751 787 804 833 846 726 Glipin 608 568 662 691 699 715 753 751 787 804 833 846 726 Glipin 608 568 662 691 699 715 753 751 787 804 833 846 726 Glipin 608 568 662 691 699 715 753 751 787 804 803 804 726 Glipin 608 568 662 691 699 715 753 751 787 804 803 804 726 Glipin 608 568 662 610,400 61,400 61,400 61,400 6				·	-	-							-		
Victor V				-	-	-		-	-						
Total 80,363 74,218 85,360 89,250 90,153 92,997 94,915 96,731 99,791 103,178 105,251 106,257 93,205								,				i i			
Denver															
Variable															,
Boulder 29,526 27,382 31,478 32,535 32,734 33,537 34,481 35,180 36,441 37,302 38,668 39,004 34,022 Broomfield 3,933 3,617 4,156 4,299 4,299 4,441 4,581 4,673 4,913 5,084 5,269 5,407 4,556 Clear Creek 934 863 992 1,023 1,057 1,084 1,123 1,167 1,211 1,246 1,313 1,325 1,112 Gilpin 608 568 662 691 699 715 753 751 787 804 833 846 726 Unknown ⁽¹⁾ 70 29 127 98 3 206 28 221 217 125 43 198 114 Total 90,222 84,090 96,749 99,706 100,109 102,770 105,432 107,616 111,622 114,538 118,633 119,849 104,278 El Paso 98,226 91,824 105,450 110,756 112,605 115,496 118,947 121,206 125,273 128,582 131,787 133,891 116,170 Elbert 1,613 1,468 1,673 1,777 1,802 2,027 2,070 2,075 2,140 2,201 2,281 2,295 1,952 Park 1,566 1,466 1,717 1,770 1,815 2,033 2,098 2,120 2,216 2,294 2,370 2,414 1,990 Teller 2,966 2,752 3,143 3,279 3,358 3,419 3,525 3,692 3,871 3,937 4,059 4,079 3,507 Total 104,412 97,529 112,070 117,645 119,585 123,076 126,654 129,195 133,636 137,064 140,524 142,789 123,682 Total ACC Caseload 659,393 608,241 701,459 721,876 728,633 758,387 772,946 787,132 812,659 832,944 854,642 865,618 758,661	Denver 53,795 48,955 56,356 57,437 57,846 58,881 59,900 60,982 62,563 63,564 64,680 65,762 59,226														59,226
Boulder 29,526 27,382 31,478 32,535 32,734 33,537 34,481 35,180 36,441 37,302 38,668 39,004 34,022 Broomfield 3,933 3,617 4,156 4,299 4,299 4,441 4,581 4,673 4,913 5,084 5,269 5,407 4,556 Clear Creek 934 863 992 1,023 1,057 1,084 1,123 1,167 1,211 1,246 1,313 1,325 1,112 Gilpin 608 568 662 691 699 715 753 751 787 804 833 846 726 Unknown ⁽¹⁾ 70 29 127 98 3 206 28 221 217 125 43 198 114 Total 90,222 84,090 96,749 99,706 100,109 102,770 105,432 107,616 111,622 114,538 118,633 119,849 104,278 El Paso 98,226 91,824 105,450 110,756 112,605 115,496 118,947 121,206 125,273 128,582 131,787 133,891 116,170 Elbert 1,613 1,468 1,673 1,777 1,802 2,027 2,070 2,075 2,140 2,201 2,281 2,295 1,952 Park 1,566 1,466 1,717 1,770 1,815 2,033 2,098 2,120 2,216 2,294 2,370 2,414 1,990 Teller 2,966 2,752 3,143 3,279 3,358 3,419 3,525 3,692 3,871 3,937 4,059 4,079 3,507 Total 104,412 97,529 112,070 117,645 119,585 123,076 126,654 129,195 133,636 137,064 140,524 142,789 123,682 Total ACC Caseload 659,393 608,241 701,459 721,876 728,633 758,387 772,946 787,132 812,659 832,944 854,642 865,618 758,661	Unknown ⁽¹⁾ 70 25 78 77 7 129 28 160 140 64 43 134 80														80
Broomfield 3,933 3,617 4,156 4,299 4,299 4,441 4,581 4,673 4,913 5,084 5,269 5,407 4,556 Clear Creek 934 863 992 1,023 1,057 1,084 1,123 1,167 1,211 1,246 1,313 1,325 1,112 Gilpin 608 568 662 691 699 715 753 751 787 804 833 846 726 1,041 1,	Total 53,865 48,980 56,434 57,514 57,853 59,010 59,928 61,142 62,703 63,628 64,723 65,896 59,306														59,306
Clear Creek 934 863 992 1,023 1,057 1,084 1,123 1,167 1,211 1,246 1,313 1,325 1,112		Boulder	29,526	27,382	31,478	32,535	32,734	33,537	34,481	35,180	36,441	37,302	38,668	39,004	34,022
Gilpin 608 568 662 691 699 715 753 751 787 804 833 846 726 Jefferson 55,151 51,631 59,334 61,060 61,317 62,787 64,466 65,624 68,053 69,977 72,507 73,069 63,748 Unknown(1) 70 29 127 98 3 206 28 221 217 125 43 198 114 Total 90,222 84,090 96,749 99,706 100,109 102,770 105,432 107,616 111,622 114,538 118,633 119,849 104,278 El Paso 98,226 91,824 105,450 110,756 112,605 115,496 118,947 121,206 125,273 128,582 131,787 133,891 116,170 Elbert 1,613 1,468 1,673 1,777 1,802 2,027 2,070 2,075 2,140 2,201 2,281 2,295 1,952 Park 1,566 1,466 1,717 1,770 1,815 2,033 2,098 2,120 2,216 2,294 2,370 2,414 1,990 Teller 2,966 2,752 3,143 3,279 3,358 3,419 3,525 3,692 3,871 3,937 4,059 4,079 3,507 Unknown(1) 41 19 87 63 5 101 14 102 136 50 27 110 63 Total 104,412 97,529 112,070 117,645 119,585 123,076 126,654 129,195 133,636 137,064 140,524 142,789 123,682		Broomfield	3,933			4,299		,	4,581	4,673		5,084		5,407	4,556
Unknown ⁽¹⁾ 70 29 127 98 3 206 28 221 217 125 43 198 114 Total 90,222 84,090 96,749 99,706 100,109 102,770 105,432 107,616 111,622 114,538 118,633 119,849 104,278 El Paso 98,226 91,824 105,450 110,756 112,605 115,496 118,947 121,206 125,273 128,582 131,787 133,891 116,170 Elbert 1,613 1,468 1,673 1,777 1,802 2,027 2,070 2,075 2,140 2,201 2,281 2,295 1,952 Park 1,566 1,466 1,717 1,770 1,815 2,033 2,098 2,120 2,216 2,294 2,370 2,414 1,990 Teller 2,966 2,752 3,143 3,279 3,358 3,419 3,525 3,692 3,871 3,937 4,059 4,079 3,507 Unknown ⁽¹⁾ 41 19 87 63 5 101 14 102 136 50 27 110 63 Total 104,412 97,529 112,070 117,645 119,585 123,076 126,654 129,195 133,636 137,064 140,524 142,789 123,682	9 (Clear Creek	934	863	992	1,023	1,057	1,084			1,211	1,246	1,313	1,325	1,112
Unknown ⁽¹⁾ 70 29 127 98 3 206 28 221 217 125 43 198 114 Total 90,222 84,090 96,749 99,706 100,109 102,770 105,432 107,616 111,622 114,538 118,633 119,849 104,278 El Paso 98,226 91,824 105,450 110,756 112,605 115,496 118,947 121,206 125,273 128,582 131,787 133,891 116,170 Elbert 1,613 1,468 1,673 1,777 1,802 2,027 2,070 2,075 2,140 2,201 2,281 2,295 1,952 Park 1,566 1,466 1,717 1,770 1,815 2,033 2,098 2,120 2,216 2,294 2,370 2,414 1,990 Teller 2,966 2,752 3,143 3,279 3,358 3,419 3,525 3,692 3,871 3,937 4,059 4,079 3,507 Unknown ⁽¹⁾ 41 19 87 63 5 101 14 102 136 50 27 110 63 Total 104,412 97,529 112,070 117,645 119,585 123,076 126,654 129,195 133,636 137,064 140,524 142,789 123,682	Ç	-													726
Total 90,222 84,090 96,749 99,706 100,109 102,770 105,432 107,616 111,622 114,538 118,633 119,849 104,278 El Paso 98,226 91,824 105,450 110,756 112,605 115,496 118,947 121,206 125,273 128,582 131,787 133,891 116,170 Elbert 1,613 1,468 1,673 1,777 1,802 2,027 2,070 2,075 2,140 2,201 2,281 2,295 1,952 Park 1,566 1,466 1,717 1,770 1,815 2,033 2,098 2,120 2,216 2,294 2,370 2,414 1,990 Teller 2,966 2,752 3,143 3,279 3,358 3,419 3,525 3,692 3,871 3,937 4,059 4,079 3,507 Unknown(1) 41 19 87 63 5 101 14 102 136 50 27 110 63 Total 104,412 97,529 112,070 117,645 119,585 123,076 126,654 129,195 133,636 137,064 140,524 142,789 123,682	RC		55,151	51,631	59,334	61,060	61,317	62,787	64,466	-	68,053	69,977	72,507	73,069	63,748
El Paso 98,226 91,824 105,450 110,756 112,605 115,496 118,947 121,206 125,273 128,582 131,787 133,891 116,170 Elbert 1,613 1,468 1,673 1,777 1,802 2,027 2,070 2,075 2,140 2,201 2,281 2,295 1,952 Park 1,566 1,466 1,717 1,770 1,815 2,033 2,098 2,120 2,216 2,294 2,370 2,414 1,990 Teller 2,966 2,752 3,143 3,279 3,358 3,419 3,525 3,692 3,871 3,937 4,059 4,079 3,507 Unknown(1) 41 19 87 63 5 101 14 102 136 50 27 110 63 Total 104,412 97,529 112,070 117,645 119,585 123,076 126,654 129,195 133,636 137,064 140,524 142,789 123,682 Total ACC Caseload 659,393 608,241 701,459 721,876 728,633 758,387 772,946 787,132 812,659 832,944 854,642 865,618 758,661		Unknown ⁽¹⁾	70	29	127	98	3	206	28		217	125	43	198	114
Elbert 1,613 1,468 1,673 1,777 1,802 2,027 2,070 2,075 2,140 2,201 2,281 2,295 1,952 Park 1,566 1,466 1,717 1,770 1,815 2,033 2,098 2,120 2,216 2,294 2,370 2,414 1,990 Teller 2,966 2,752 3,143 3,279 3,358 3,419 3,525 3,692 3,871 3,937 4,059 4,079 3,507 Unknown ⁽¹⁾ 41 19 87 63 5 101 14 102 136 50 27 110 63 Total 104,412 97,529 112,070 117,645 119,585 123,076 126,654 129,195 133,636 137,064 140,524 142,789 123,682 Total ACC Caseload 659,393 608,241 701,459 721,876 728,633 758,387 772,946 787,132 812,659 832,944 854,642 865,618 758,661		Total	90,222	84,090	96,749	99,706	100,109	102,770	105,432	107,616	,	114,538	118,633	119,849	104,278
Park 1,566 1,466 1,717 1,770 1,815 2,033 2,098 2,120 2,216 2,294 2,370 2,414 1,990 Teller 2,966 2,752 3,143 3,279 3,358 3,419 3,525 3,692 3,871 3,937 4,059 4,079 3,507 Unknown ⁽¹⁾ 41 19 87 63 5 101 14 102 136 50 27 110 63 Total 104,412 97,529 112,070 117,645 119,585 123,076 126,654 129,195 133,636 137,064 140,524 142,789 123,682 Total ACC Caseload 659,393 608,241 701,459 721,876 728,633 758,387 772,946 787,132 812,659 832,944 854,642 865,618 758,661			98,226	91,824	105,450	110,756	112,605	-	118,947	121,206	125,273	128,582	131,787		116,170
Total ACC Caseload 659,393 608,241 701,459 721,876 728,633 758,387 772,946 787,132 812,659 832,944 854,642 865,618 758,661	7		,	,	,	,	,	,	,		,				1,952
Total ACC Caseload 659,393 608,241 701,459 721,876 728,633 758,387 772,946 787,132 812,659 832,944 854,642 865,618 758,661	9				,	,		,	,						
Total ACC Caseload 659,393 608,241 701,459 721,876 728,633 758,387 772,946 787,132 812,659 832,944 854,642 865,618 758,661	\mathcal{L}^{CC}		2,966	2,752	3,143	3,279	3,358	3,419	3,525	3,692	3,871	3,937	4,059	4,079	3,507
Total ACC Caseload 659,393 608,241 701,459 721,876 728,633 758,387 772,946 787,132 812,659 832,944 854,642 865,618 758,661	Unknown 41 19 87 63 5 101 14 102 136 50 27 110 63														
		Total	104,412	97,529	112,070	117,645	119,585	123,076	126,654	129,195	133,636	137,064	140,524	142,789	123,682
(1) Client movement between counties and presumptive eligibility are captured in the "Unknown" county category.	Total AC	C Caseload	659,393	608,241	701,459	721,876	728,633	758,387	772,946	787,132	812,659	832,944	854,642	865,618	758,661
	(1) Client	movement be	tween cour	nties and pr	resumptive	eligibility	are capture	ed in the "U	Jnknown"	county cat	egory.				

FY 2014-1	15 Medicaid Mental Health Community P	rograms Expenditures	
	Total Expenditures	Mental Health Capitation	Mental Health Fee for
		Payments	Service Payments
July	\$43,921,456	\$43,582,745	\$338,711
August	\$44,343,598	\$43,867,775	\$475,823
September	\$44,535,051	\$43,907,335	\$627,716
October	\$45,623,887	\$45,292,821	\$331,065
November	\$42,576,227	\$41,996,416	\$579,811
December	\$47,598,394	\$46,903,245	\$695,149
January	\$48,694,211	\$48,159,233	\$534,978
February	\$49,703,605	\$48,980,792	\$722,813
March	\$49,839,120	\$49,181,285	\$657,834
April	\$53,233,214	\$52,731,508	\$501,705
May	\$52,429,016	\$51,532,802	\$896,214
June	\$52,763,331	\$52,319,144	\$444,187
Total Year-to-Date Expenditures	\$575,261,108	\$568,455,102	\$6,806,006
Total Year-to-Date Appropriation	\$565,524,660	\$558,075,156	\$7,449,504
Remaining in Appropriation	(\$9,736,448)	(\$10,379,946)	\$643,498

¹⁾ The Medicaid Mental Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.

²⁾ FY 2014-15 Year-to-Date Appropriation includes HB 14-1336 (FY 2014-15 Long Bill), SB 14-147 (FY 2014-15 Supplemental Bill), SB 15-234 (FY 2014-15 Long Bill Addon), and Special Bills.

FY 2014-1	15 Medicaid Comm	unity Mental Health	Program Expenditure	s by Behavioral He	alth Organization	
	Total	Behavioral	Colorado Access	Colorado Health	Foothills Behavioral	Northeast Behavioral
	Total	Healthcare Inc.	Colorado Access	Partnerships	Health	Health
July	\$43,582,745	\$9,915,318	\$11,587,907	\$14,839,437	\$7,043,483	\$196,600
August	\$43,867,775	\$9,939,043	\$11,773,000	\$14,986,647	\$7,086,002	\$83,083
September	\$43,907,335	\$10,126,731	\$12,111,124	\$15,352,402	\$7,270,839	(\$953,761)
October	\$45,292,821	\$10,248,228	\$12,236,208	\$15,468,722	\$7,335,149	\$4,514
November	\$41,996,416	\$8,639,819	\$12,170,222	\$13,922,367	\$7,264,008	\$0
December	\$46,903,245	\$10,669,438	\$12,956,604	\$16,193,655	\$6,982,244	\$101,304
January	\$48,159,233	\$10,868,032	\$12,984,413	\$16,440,984	\$7,865,804	\$0
February	\$48,980,792	\$10,596,175	\$13,425,659	\$17,039,281	\$8,081,680	(\$162,003)
March	\$49,181,285	\$11,348,954	\$13,411,680	\$17,061,292	\$8,248,110	(\$888,751)
April	\$52,731,508	\$11,495,117	\$13,600,694	\$18,968,680	\$8,539,842	\$127,175
May	\$51,532,802	\$11,740,643	\$13,801,063	\$17,622,746	\$8,368,350	\$0
June	\$52,319,144	\$11,985,267	\$14,022,671	\$17,993,990	\$8,523,780	(\$206,564)
Total Year-to-Date Expenditures	\$568,455,101	\$127,572,765	\$154,081,245	\$195,890,203	\$92,609,291	(\$1,698,403)
Total Year-to-Date Appropriation	\$558,075,156					
Remaining in Appropriation	(\$10,379,945)					

FY 2014-15 Medicaid Community Mental Health Program Caseload by Behavioral Health Organization Behavioral Colorado Health Foothills Behavioral Northeast Behavioral Total Colorado Access Other Healthcare Inc. **Partnerships** Health Health 1,039,818 252,970 294,456 356,364 127,262 5 July 8,761 1,060,237 August 257,411 303,764 363,865 129,929 5,268 September 1,077,336 261,756 308,552 369,902 132,027 5,099 October 1,090,358 264,649 312,171 375,014 133,554 4,970 377,295 November 1,095,060 265,137 313,248 134,172 5,208 _ December 1,122,686 271.581 320.587 386,760 138,540 5.218 5,094 January 1,141,495 276,098 325,471 393,404 141,428 400,277 144,776 February 1,163,196 281,439 331,296 5,408 1,178,596 5,276 March 285,140 335,189 406,406 146,585 April 1,189,725 288,110 337,925 410,943 147,718 5,029 May 1,198,771 290,348 340,088 414,805 148,509 5,021 292,445 342,531 149,465 1,207,989 418,468 5,080 1,130,439 273,924 322,107 389,459 139,497 5,453 Total Year-to-Date Average 1 Total Year-to-Date Appropriation 1,130,436

^{1) &}quot;Other" category includes clients enrolled in the Program of All-Inclusive Care for the Elderly and clients ineligible for Medicaid Mental Health Benefits.

²⁾ Starting 7/1/2014 Colorado Access now covers the area formally covered by Northeast Behavioral Health (NBH). For expenditure and caseload statistics both coverage areas are reported under Colorado Access.

³⁾ Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report except for the Colorado Access NE which is reported using paid capitation claims. The number of days captured in the monthly figure is equal to the number of days in the report month. The Medicaid Mental Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.

	FY 2014-15 Children's Basic Healt	h Plan Expenditures		
	Total Expenditures as Reported in the Colorado Operations Resource Engine	Children Medical Expenditures	Children Dental Expenditures	Prenatal Medical Expenditures
July	\$11,005,832	\$9,366,284	\$971,354	\$668,194
August	\$11,616,639	\$9,925,189	\$1,008,974	\$682,475
September	\$13,109,655	\$11,202,987	\$1,012,461	\$894,207
October	\$10,588,128	\$8,892,300	\$1,043,896	\$651,932
November	\$9,824,899	\$8,408,004	\$865,933	\$550,963
December	\$9,550,979	\$8,095,602	\$864,507	\$590,869
January	\$7,741,160	\$6,283,676	\$897,645	\$559,839
February	\$13,842,856	\$11,400,009	\$1,017,219	\$1,425,628
March	\$4,447,632	\$8,994,657	\$1,236,953	(\$5,783,978)
April	\$10,300,873	\$8,651,026	\$964,877	\$684,970
May	\$2,340,154	\$2,548,146	\$907,820	(\$1,115,812)
June	\$12,122,331	\$11,621,111	(\$533,440)	\$1,034,660
Total Year-to-Date Expenditures	\$116,491,137	\$105,388,990	\$10,258,200	\$843,947
Total Year-to-Date Appropriation	\$161,142,327			
Remaining in Appropriation	\$44,651,190			

¹⁾ FY 2014-15 Year-to-Date Appropriation includes HB 14-1336 (FY 2014-15 Long Bill), SB 14-147 (FY 2014-15 Supplemental Bill), SB 15-234 (FY 2014-15 Long Bill Addon), and Special Bills.

²⁾ Children's Medical and Dental Expenditures have been restated for August 2014.

³⁾ Due to late timing of expenditures, values may be restated.

⁴⁾ Prenatal Medical Expenditures in March 2015 include a transfer to Medicaid expenditures for prenatal clients in CHP+ under 133% FPL from October 2012 through September 2013.

	CHILI	DREN'S BASIC HEAL	TH PLAN CASELOAD V	WITHOUT RE	TROACTIVIT	Y		
	Children to 200% FPL	Expansion Children to 205% FPL	Expansion Children to 250% FPL	Total Children	Prenatal to 200% FPL	Expansion Prenatal to 205% FPL	Expansion Prenatal to 250% FPL	Total Prenatal
July 2012	68,486	1,491	13,731	83,708	1,639	55	452	2,146
August 2012	67,368	1,570	14,509	83,447	1,610	53	459	2,122
September 2012	65,667	1,529	15,267	82,463	1,526	49	482	2,057
October 2012	66,552	1,528	14,955	83,035	1,501	51	470	2,022
November 2012	67,410	1,672	15,289	84,371	1,536	57	498	2,091
December 2012	66,797	1,656	16,575	85,028	1,542	47	550	2,139
January 2013	63,305	1,717	16,159	81,181	614	48	504	1,166
February 2013	58,114	1,647	16,028	75,789	541	44	451	1,036
March 2013	53,539	1,628	16,337	71,504	591	45	442	1,078
April 2013	53,416	1,699	16,091	71,206	666	43	435	1,144
May 2013	49,793	1,645	15,914	67,352	692	45	417	1,154
June 2013	47,308	1,587	16,047	64,942	740	38	399	1,177
FY 2012-13 Actuals	60,646	1,614	15,575	77,836	1,100	48	463	1,611
July 2013	50,883	1,665	15,933	68,481	810	40	354	1,204
August 2013	48,436	1,747	17,642	67,825	835	34	393	1,262
September 2013	48,373	1,770	16,564	66,707	893	35	385	1,313
October 2013	41,212	2,082	20,972	64,266	185	61	533	779
November 2013	37,802	2,030	19,542	59,374	255	58	534	847
December 2013	38,117	2,033	20,376	60,526	299	55	540	894
January 2014	37,834	2,090	20,324	60,248	252	58	561	871
February 2014	35,535	1,955	19,050	56,540	243	57	566	866
March 2014	37,839	2,133	20,690	60,662	272	61	593	926
April 2014	38,360	2,076	20,255	60,691	276	56	536	868
May 2014	35,986	1,907	18,554	56,447	247	51	496	794
June 2014	36,350	1,908	18,612	56,870	222	54	527	803
FY 2013-14 Actuals	40,561	1,950	19,043	61,553	399	52	502	952
July 2014	36,032	1,800	17,496	55,328	182	47	460	689
August 2014	37,895	1,963	19,106	58,964	245	51	496	792
September 2014	36,790	1,885	18,350	57,025	223	50	488	761
October 2014	33,852	1,691	16,449	51,992	177	47	457	681
November 2014	33,756	1,649	16,027	51,432	186	47	457	688
December 2014	35,730	1,630	15,851	52,622	186	46	446	678
January 2015	34,552	1,625	15,780	51,957	156	49	478	683
February 2015	35,042	1,644	15,780	52,666	150	48	465	665
March 2015	35,042	1,653	15,980	52,977	145	50	485	680
April 2015	35,495	1,680	16,327	53,502	168	46	444	658
May 2015	35,410	1,704	16,573	53,502	167	45	433	645
June 2015	34,589	1,704	16,573	52,241	167	43	433	626
FY 2014-15 Year-to-Date Average	35,318	1,047	16,668	53,699	180	43	460	687
FY 2014-15 Year-to-Date Average FY 2014-15 Year-to-Date Appropriation	35,318	1,714	17,176	54,979	202	50	476	728
Monthly Growth	(821)	(57)	(568)	(1,446)	0	(2)	(17)	(19)
Monthly Growth Rate		. ,	\ /	-2.69%	0.00%		-3.93%	-2.95%
· · · · · · · · · · · · · · · · · · ·	-2.32%	-3.35%	-3.43%			-4.44%		
Over-the-year Growth	(1,761) -4.84%	(261) -13.68%	(2,607) -14.01%	(4,629) -8.14%	(55) -24.77%	\ /	(111) -21.06%	-22.04%
Over-the-year Growth Rate	-4.84%	-13.08%	-14.01%	-8.14%	-24.77%	-20.37%	-21.06%	-22.04%

¹⁾ All children's caseload reporting includes the CHP+ at Work program.

²⁾ Caseload has been restated for Children above 200% FPL and Prenatal above 200% FPL back to January 2014 and going forward. Due to the MAGI conversion in January 2014, clients that are 201%-205% FPL's can not be explicitly identified. The Department is using a rolling 6 month average (prior to the MAGI conversion) of the proportion of clients that are 201%-205% and 206%-250% FPL and applying this distribution to the total caseload that is above 200% FPL.

³⁾ FY 2014-15 Year-to-Date Appropriation includes HB 14-1336 (FY 2014-15 Long Bill), SB 14-147 (FY 2014-15 Supplemental Bill), SB 15-234 (FY 2014-15 Long Bill Add-on), and Special Bills.

⁴⁾ Values for Expansion Children to 205% FPL and Expansion Children to 250% FPL in September 2014 have been restated.

	FY 2014-15 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Caseload Per Month														
	Waiver	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	FY 2014-15 Total YTD	FY 2014-15 Authorized Maximum Enrollment YTD
DIDD	HCBS - Developmental Disabilities	4,732	4,758	4,759	4,793	4,785	4,808	4,820	4,836	4,842	4,857	4,849	4,870	4,809	4,970
	HCBS - Supported Living Services	3,201	3,300	3,363	3,483	3,558	3,679	3,743	3,814	3,905	3,981	4,034	4,078	3,678	5,408
	HCBS - Children's Extensive Support	820	857	888	920	941	967	980	1,004	1,015	1,060	1,077	1,120	971	1,251
Д	HCBS - Targeted Case Management	8,753	8,915	9,010	9,196	9,284	9,454	9,543	9,654	9,762	9,898	9,960	10,068	9,458	11,629
	DIDD Subtotal	8,753	8,915	9,010	9,196	9,284	9,454	9,543	9,654	9,762	9,898	9,960	10,068	9,458	11,629
-	FY 2014-15 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Expenditure Per Month														
									,,					1	FY 2014-15
	Waiver	July 2014	August 2014	September 2014	October 2014		December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	FY 2014-15 Total YTD	Appropriation YTD
_	HCBS - Developmental Disabilities	\$22,740,870	\$27,299,253	\$27,906,575	\$26,908,493	\$28,070,283	\$26,304,222	\$28,766,983	\$28,144,692	\$28,337,796	\$28,569,657	\$28,982,627	\$30,580,144	Total YTD \$332,611,595	Appropriation YTD \$347,429,481
	HCBS - Developmental Disabilities HCBS - Supported Living Services	\$22,740,870 \$3,019,543	\$27,299,253 \$3,618,490	\$27,906,575 \$3,094,107	\$26,908,493 \$3,553,203	\$28,070,283 \$3,607,672	\$26,304,222 \$3,660,527	\$28,766,983 \$3,197,137	\$28,144,692 \$3,814,412	\$28,337,796 \$4,146,591	\$28,569,657 \$4,036,648	\$28,982,627 \$4,203,185	\$30,580,144 \$4,702,812	Total YTD \$332,611,595 \$44,654,327	Appropriation YTD \$347,429,481 \$51,347,505
QQIO	HCBS - Developmental Disabilities HCBS - Supported Living Services HCBS - Children's Extensive Support	\$22,740,870 \$3,019,543 \$1,220,280	\$27,299,253 \$3,618,490 \$1,447,695	\$27,906,575 \$3,094,107 \$1,008,317	\$26,908,493 \$3,553,203 \$1,070,486	\$28,070,283 \$3,607,672 \$1,074,708	\$26,304,222 \$3,660,527 \$1,223,184	\$28,766,983 \$3,197,137 \$1,037,966	\$28,144,692 \$3,814,412 \$1,198,089	\$28,337,796 \$4,146,591 \$1,492,365	\$28,569,657 \$4,036,648 \$1,355,669	\$28,982,627 \$4,203,185 \$1,301,134	\$30,580,144 \$4,702,812 \$1,537,950	Total YTD \$332,611,595 \$44,654,327 \$14,967,843	Appropriation YTD \$347,429,481 \$51,347,505 \$17,038,107
adia	HCBS - Developmental Disabilities HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Targeted Case Management	\$22,740,870 \$3,019,543 \$1,220,280 \$1,711,215	\$27,299,253 \$3,618,490 \$1,447,695 \$1,091,158	\$27,906,575 \$3,094,107 \$1,008,317 \$2,267,691	\$26,908,493 \$3,553,203 \$1,070,486 \$1,370,992	\$28,070,283 \$3,607,672 \$1,074,708 \$1,714,021	\$26,304,222 \$3,660,527 \$1,223,184 \$2,626,393	\$28,766,983 \$3,197,137 \$1,037,966 \$1,727,034	\$28,144,692 \$3,814,412 \$1,198,089 \$1,903,664	\$28,337,796 \$4,146,591 \$1,492,365 \$2,710,315	\$28,569,657 \$4,036,648 \$1,355,669 \$1,900,846	\$28,982,627 \$4,203,185 \$1,301,134 \$1,774,937	\$30,580,144 \$4,702,812 \$1,537,950 \$2,551,710	Total YTD \$332,611,595 \$44,654,327 \$14,967,843 \$23,349,976	Appropriation YTD \$347,429,481 \$51,347,505 \$17,038,107 \$28,541,894
adia	HCBS - Developmental Disabilities HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Targeted Case Management DIDD Subtotal	\$22,740,870 \$3,019,543 \$1,220,280	\$27,299,253 \$3,618,490 \$1,447,695	\$27,906,575 \$3,094,107 \$1,008,317	\$26,908,493 \$3,553,203 \$1,070,486	\$28,070,283 \$3,607,672 \$1,074,708	\$26,304,222 \$3,660,527 \$1,223,184	\$28,766,983 \$3,197,137 \$1,037,966	\$28,144,692 \$3,814,412 \$1,198,089	\$28,337,796 \$4,146,591 \$1,492,365	\$28,569,657 \$4,036,648 \$1,355,669	\$28,982,627 \$4,203,185 \$1,301,134	\$30,580,144 \$4,702,812 \$1,537,950	Total YTD \$332,611,595 \$44,654,327 \$14,967,843	Appropriation YTD \$347,429,481 \$51,347,505 \$17,038,107
adia	HCBS - Developmental Disabilities HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Targeted Case Management	\$22,740,870 \$3,019,543 \$1,220,280 \$1,711,215	\$27,299,253 \$3,618,490 \$1,447,695 \$1,091,158 \$33,456,596	\$27,906,575 \$3,094,107 \$1,008,317 \$2,267,691 \$34,276,690	\$26,908,493 \$3,553,203 \$1,070,486 \$1,370,992 \$32,903,174	\$28,070,283 \$3,607,672 \$1,074,708 \$1,714,021	\$26,304,222 \$3,660,527 \$1,223,184 \$2,626,393 \$33,814,327	\$28,766,983 \$3,197,137 \$1,037,966 \$1,727,034 \$34,729,120	\$28,144,692 \$3,814,412 \$1,198,089 \$1,903,664 \$35,060,857	\$28,337,796 \$4,146,591 \$1,492,365 \$2,710,315 \$36,687,066	\$28,569,657 \$4,036,648 \$1,355,669 \$1,900,846 \$35,862,820	\$28,982,627 \$4,203,185 \$1,301,134 \$1,774,937	\$30,580,144 \$4,702,812 \$1,537,950 \$2,551,710 \$39,372,616 5	\$332,611,595 \$44,654,327 \$14,967,843 \$23,349,976 \$415,583,741	Appropriation YTD \$347,429,481 \$51,347,505 \$17,038,107 \$28,541,894
QQIQ	HCBS - Developmental Disabilities HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Targeted Case Management DIDD Subtotal	\$22,740,870 \$3,019,543 \$1,220,280 \$1,711,215	\$27,299,253 \$3,618,490 \$1,447,695 \$1,091,158 \$33,456,596	\$27,906,575 \$3,094,107 \$1,008,317 \$2,267,691 \$34,276,690	\$26,908,493 \$3,553,203 \$1,070,486 \$1,370,992	\$28,070,283 \$3,607,672 \$1,074,708 \$1,714,021	\$26,304,222 \$3,660,527 \$1,223,184 \$2,626,393	\$28,766,983 \$3,197,137 \$1,037,966 \$1,727,034	\$28,144,692 \$3,814,412 \$1,198,089 \$1,903,664	\$28,337,796 \$4,146,591 \$1,492,365 \$2,710,315	\$28,569,657 \$4,036,648 \$1,355,669 \$1,900,846	\$28,982,627 \$4,203,185 \$1,301,134 \$1,774,937	\$30,580,144 \$4,702,812 \$1,537,950 \$2,551,710	Total YTD \$332,611,595 \$44,654,327 \$14,967,843 \$23,349,976 \$415,583,741	Appropriation YTD \$347,429,481 \$51,347,505 \$17,038,107 \$28,541,894
	HCBS - Developmental Disabilities HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Targeted Case Management DIDD Subtotal Number of Weeks in Month Expenditure Per Week State Only Supported Living Services	\$22,740,870 \$3,019,543 \$1,220,280 \$1,711,215 \$28,691,908 4 \$7,172,977	\$27,299,253 \$3,618,490 \$1,447,695 \$1,091,158 \$33,456,596 5 \$6,691,319 \$31,555	\$27,906,575 \$3,094,107 \$1,008,317 \$2,267,691 \$34,276,690 4 \$8,569,173 \$1,105,265	\$26,908,493 \$3,553,203 \$1,070,486 \$1,370,992 \$32,903,174 4 \$8,225,794 \$521,077	\$28,070,283 \$3,607,672 \$1,074,708 \$1,714,005 \$34,466,684 4 \$8,616,671 \$552,632	\$26,304,222 \$3,660,527 \$1,223,184 \$2,626,393 \$33,814,327 5 \$6,762,865 \$552,632	\$28,766,983 \$3,197,137 \$1,037,966 \$1,727,034 \$34,729,120 4 \$8,682,280 \$552,632	\$28,144,692 \$3,814,412 \$1,198,089 \$1,903,664 \$35,060,857 4 \$8,765,214 \$552,632	\$28,337,796 \$4,146,591 \$1,492,365 \$2,710,315 \$36,687,066 5 \$7,337,413 \$552,632	\$28,569,657 \$4,036,648 \$1,355,669 \$1,900,846 \$35,862,820 4 \$8,965,705 \$552,632	\$28,982,627 \$4,203,185 \$1,301,134 \$1,774,937 \$36,261,883 4 \$9,065,471 \$544,533	\$30,580,144 \$4,702,812 \$1,537,950 \$2,551,710 \$39,372,616 5 \$7,874,523	Total YTD \$332,611,595 \$44,654,327 \$14,967,843 \$23,349,976 \$415,583,741 52 \$7,991,995 \$6,043,833	Appropriation YTD \$347,429,481 \$51,347,505 \$17,038,107 \$28,541,894 \$444,356,987 \$8,118,731
	HCBS - Developmental Disabilities HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Targeted Case Management DIDD Subtotal Number of Weeks in Month Expenditure Per Week	\$22,740,870 \$3,019,543 \$1,220,280 \$1,711,215 \$28,691,908 4 \$7,172,977	\$27,299,253 \$3,618,490 \$1,447,695 \$1,091,158 \$33,456,596 5 \$6,691,319	\$27,906,575 \$3,094,107 \$1,008,317 \$2,267,691 \$34,276,690 4 \$8,569,173 \$1,105,265 \$957,728	\$26,908,493 \$3,553,203 \$1,070,486 \$1,370,992 \$32,903,174 4 \$8,225,794	\$28,070,283 \$3,607,672 \$1,074,708 \$1,714,021 \$34,466,684 4 \$8,616,671 \$552,632 \$478,864	\$26,304,222 \$3,660,527 \$1,223,184 \$2,626,393 \$33,814,327 5 \$6,762,865	\$28,766,983 \$3,197,137 \$1,037,966 \$1,727,034 \$34,729,120 4 \$8,682,280	\$28,144,692 \$3,814,412 \$1,198,089 \$1,903,664 \$35,060,857 4 \$8,765,214	\$28,337,796 \$4,146,591 \$1,492,365 \$2,710,315 \$36,687,066 5 \$7,337,413	\$28,569,657 \$4,036,648 \$1,355,669 \$1,900,846 \$35,862,820 4 \$8,965,705	\$28,982,627 \$4,203,185 \$1,301,134 \$1,774,937 \$36,261,883 4 \$9,065,471	\$30,580,144 \$4,702,812 \$1,537,950 \$2,551,710 \$39,372,616 5 \$7,874,523	Total YTD \$332,611,595 \$44,654,327 \$14,967,843 \$23,349,976 \$415,583,741 522 \$7,991,995 \$6,043,833 \$6,265,156	Appropriation YTD \$347,429,481 \$51,347,505 \$17,038,107 \$28,541,894 \$444,356,987 \$8,118,731 \$6,928,718
	HCBS - Developmental Disabilities HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Targeted Case Management DIDD Subtotal Number of Weeks in Month Expenditure Per Week State Only Supported Living Services Family Support Services Program Case Management	\$22,740,870 \$3,019,543 \$1,220,280 \$1,711,215 \$28,691,908 4 \$7,172,977	\$27,299,253 \$3,618,490 \$1,447,695 \$1,091,158 \$33,456,596 5 \$6,691,319 \$31,555	\$27,906,575 \$3,094,107 \$1,008,317 \$2,267,691 \$34,276,690 4 \$8,569,173 \$1,105,265	\$26,908,493 \$3,553,203 \$1,070,486 \$1,370,992 \$32,903,174 4 \$8,225,794 \$521,077	\$28,070,283 \$3,607,672 \$1,074,708 \$1,714,005 \$34,466,684 4 \$8,616,671 \$552,632	\$26,304,222 \$3,660,527 \$1,223,184 \$2,626,393 \$33,814,327 5 \$6,762,865 \$552,632 \$478,864 \$168,385	\$28,766,983 \$3,197,137 \$1,037,966 \$1,727,034 \$34,729,120 4 \$8,682,280 \$552,632	\$28,144,692 \$3,814,412 \$1,198,089 \$1,903,664 \$35,060,857 4 \$8,765,214 \$552,632	\$28,337,796 \$4,146,591 \$1,492,365 \$2,710,315 \$36,687,066 5 \$7,337,413 \$552,632	\$28,569,657 \$4,036,648 \$1,355,669 \$1,900,846 \$35,862,820 4 \$8,965,705 \$552,632	\$28,982,627 \$4,203,185 \$1,301,134 \$1,774,937 \$36,261,883 4 \$9,065,471 \$544,533 \$476,517 \$166,477	\$30,580,144 \$4,702,812 \$1,537,950 \$2,551,710 \$39,372,616 5 \$7,874,523	Total YTD \$332,611,595 \$44,654,327 \$14,967,843 \$23,349,976 \$415,583,741 52 \$7,991,995 \$6,043,833	Appropriation YTD \$347,429,481 \$51,347,505 \$17,038,107 \$28,541,894 \$444,356,987 \$8,118,731 \$6,928,718
State Only Programs	HCBS - Developmental Disabilities HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Targeted Case Management DIDD Subtotal Number of Weeks in Month Expenditure Per Week State Only Supported Living Services Family Support Services Program	\$22,740,870 \$3,019,543 \$1,220,280 \$1,711,215 \$28,691,908 4 \$7,172,977 \$0 \$0	\$27,299,253 \$3,618,490 \$1,447,695 \$1,091,158 \$33,456,596 \$5 \$6,691,319 \$31,555 \$15,761	\$27,906,575 \$3,094,107 \$1,008,317 \$2,267,691 \$34,276,690 4 \$8,569,173 \$1,105,265 \$957,728	\$26,908,493 \$3,553,203 \$1,070,486 \$1,370,992 \$32,903,174 4 \$8,225,794 \$521,077 \$463,103	\$28,070,283 \$3,607,672 \$1,074,708 \$1,714,021 \$34,466,684 4 \$8,616,671 \$552,632 \$478,864	\$26,304,222 \$3,660,527 \$1,223,184 \$2,626,393 \$33,814,327 5 \$6,762,865 \$552,632 \$478,864	\$28,766,983 \$3,197,137 \$1,037,966 \$1,727,034 \$34,729,120 4 \$8,682,280 \$552,632 \$478,864	\$28,144,692 \$3,814,412 \$1,198,089 \$1,903,664 \$35,060,857 4 \$8,765,214 \$552,632 \$478,864	\$28,337,796 \$4,146,591 \$1,492,365 \$2,710,315 \$36,687,066 5 \$7,337,413 \$552,632 \$478,864	\$28,569,657 \$4,036,648 \$1,355,669 \$1,900,846 \$35,862,820 4 \$8,965,705 \$552,632 \$478,864	\$28,982,627 \$4,203,185 \$1,301,134 \$1,774,937 \$36,261,883 4 \$9,065,471 \$544,533 \$476,517	\$30,580,144 \$4,702,812 \$1,537,950 \$2,551,710 \$39,372,616 5 \$7,874,523 \$525,608 \$1,478,864	Total YTD \$332,611,595 \$44,654,327 \$14,967,843 \$23,349,976 \$415,583,741 522 \$7,991,995 \$6,043,833 \$6,265,156	Appropriation YTD \$347,429,481 \$51,347,505 \$17,038,107 \$28,541,894 \$444,356,987 \$8,118,731 \$6,928,718

1) Historically, DIDD State Only Programs do not have expenditures in accounting period 1. They do, however, have historical expenditures in periods 02 through 13.

²⁾ Family Support Services Program does not have a caseload appropriation. Services are rendered on a case-by-case and as needed basis.

³⁾ The DIDD Caseload Per Month figures for July 2014 and August 2014 have been updated to ensure consistency across all DIDD caseload sources

⁴⁾ Fry 2014-15 Appropriations for DIDD Supported Living Services and Targeted Case Management were adjusted to reflect only the portion appropriated for those services. State-only program appropriations were removed.

Department of Health Care Policy and Financing

FY 2014-15 Medical Premiums Expenditure and Caseload Report

FY 2014-15 Old Age Pension State Medical Program Expenditures and Caseload						
	Total Expenditures	Old Age Pension State Medical Program Caseload				
July	\$18,619	150				
August	\$44,544	372				
September	\$49,864	364				
October	\$43,062	142				
November	\$40,133	132				
December	\$56,982	115				
January	\$35,689	98				
February	\$30,802	62				
March	\$42,158	65				
April	\$24,127	78				
May	\$16,712	90				
June	\$28,307	93				
Total Year-to-Date	\$431,000	147				
Total Year-to-Date Appropriation	\$4,486,045					
Remaining in Appropriation	\$4,055,045					

¹⁾ Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.

²⁾ Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.

³⁾ FY 2014-15 Year-to-Date Appropriation includes HB 14-1336 (FY 2014-15 Long Bill), SB 14-147 (FY 2014-15 Supplemental Bill), SB 15-234 (FY 2014-15 Long Bill Add-on), and Special Bills.

Department of Health Care Policy and Financing

FY 2014-15 Medical Premiums Expenditure and Caseload Report

FY 2014-15 Medicare Modernization Act State Contribution Payment Expenditures and Caseload						
	Total Expenditures	Medicare Modernization Act State				
		Contribution Payment Caseload				
July	\$8,867,694	70,528				
August	\$8,869,911	71,468				
September	\$8,850,273	72,198				
October	\$8,858,775	70,702				
November	\$9,058,679	71,127				
December	\$8,696,372	75,446				
January	\$8,748,690	75,681				
February	\$9,287,720	72,542				
March	\$9,425,151	73,110				
April	\$9,040,049	71,893				
May	\$9,110,890	71,533				
June	\$8,962,244					
Total Year-to-Date	\$107,776,447	72,384				
Total Year-to-Date Appropriation	\$107,948,850	72,199				
Remaining in Appropriation	\$172,403					

- 1) Caseload for Medicare Modernization Act State Contribution Payment is from the Centers for Medicare and Medicaid Services Summary Accounting Statement for the State Contribution for Prescription Drug Benefit. This caseload includes 23 months of retroactivity, and is not comparable to the official Medicaid caseload included in this report.
- 2) Medicare Modernization Act State Contribution Payments lag by two months. As a result, current month expenditures are related to the caseload from the month three months prior from the current month.
- 3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.
- 4) FY 2014-15 Year-to-Date Appropriation includes HB 14-1336 (FY 2014-15 Long Bill), SB 14-147 (FY 2014-15 Supplemental Bill), SB 15-234 (FY 2014-15 Long Bill Add-on), and Special Bills.